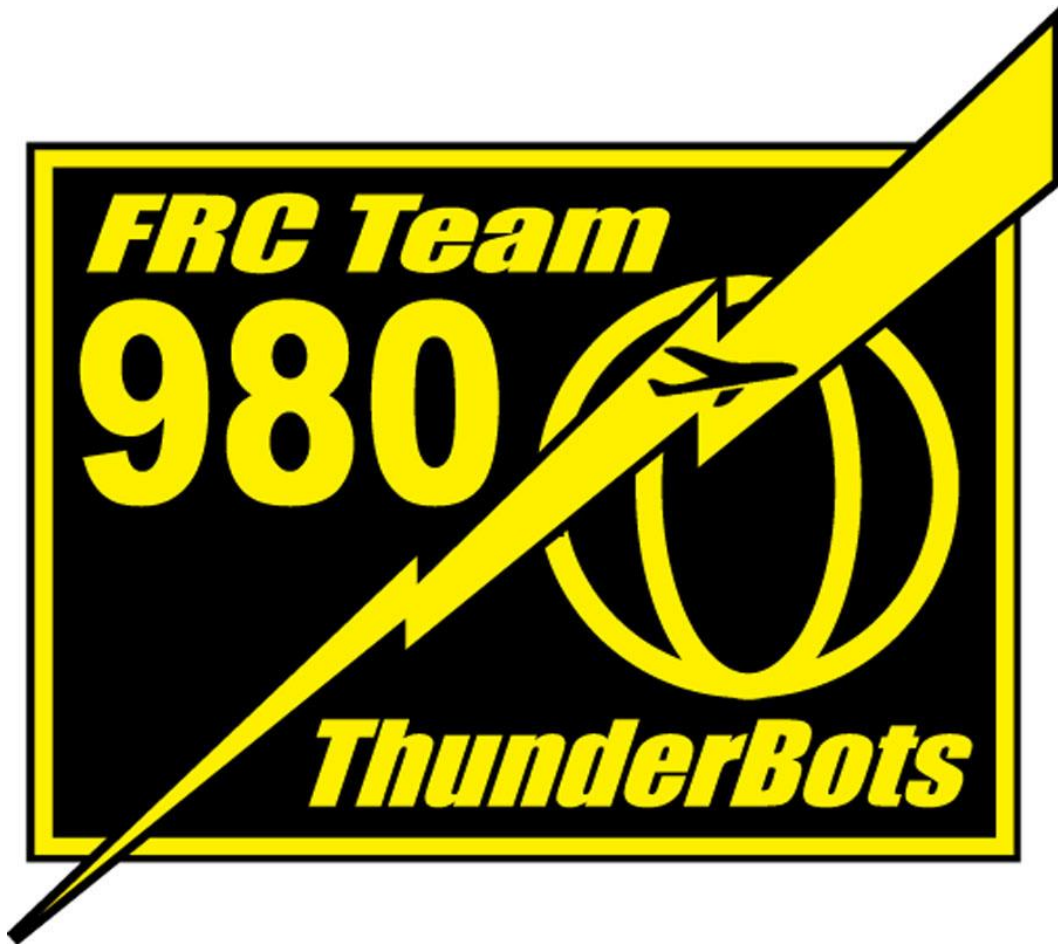


FRC TEAM 980

THUNDERBOTS

2022 Summary Business Plan



NEW HOME, NEW TEAM,
SAME DRIVE FOR EXCELLENCE

MISSION STATEMENT

“To educate and inspire high school students to become the next generation of science and technology leaders by building a competitive robot through the guidance of professional mentors, corporate sponsors, and parents in alignment with FIRST core values.”

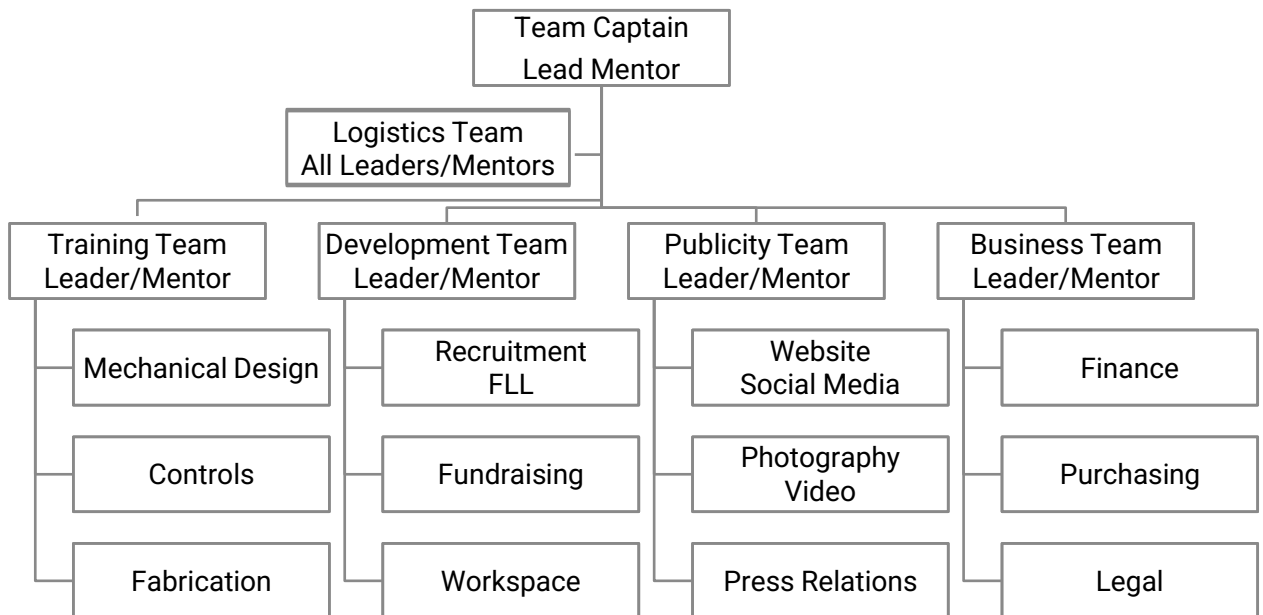
TEAM HISTORY & GROWTH

Team 980 was founded in September 2001 in La Canada-Flintridge, CA, with 10 students and 3 mentors. As of the 2022 build season we have approximately 35 students and 10 mentors and is now situated in the STEAM Lab at Burbank HS, the home of the Burbank HS NAF Academy, charting a course for Team 980’s sustained growth over the coming years.

ORGANIZATIONAL STRUCTURE

Team 980 has three organizational charts for the three periods of the year: Build Season, Competition Season and Off-Season. The other charts are included as an appendix.

OFF-SEASON



RISK ANALYSIS

Since 2015, Team 980 has used a Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis to identify risks to our team as well as the strengths we use to overcome our challenges and expand our successful program. Our SWOT Analysis for 2022 follows:

Our strategy is **W-O**, which means overcoming our weaknesses by realizing our opportunities.

	HELPFUL	HARMFUL
INTERNAL FACTORS	STRENGTHS <ul style="list-style-type: none"> • Mentor expertise and dedication • Major sponsors (NASA/JPL, Boeing, Raytheon,WDI) • Adaptability • Diversity - students from different schools and backgrounds • Driven strongly by goals • Leadership • Initiative • Teamwork 	WEAKNESSES <ul style="list-style-type: none"> • Internal communication • Time management • Focus • Student fundraising / sponsor recruitment • Inconsistent ranking at competitions
EXTERNAL FACTORS	OPPORTUNITIES <ul style="list-style-type: none"> • The only FRC team Burbank • Many schools to recruit from • Many companies to fundraise from • Many local organizations to share community events • Many FIRST teams to contact for inter-team activities • Training and education available • Competitive across range of available awards • Opportunities to mentor new FLL and JrFLL teams • Location on BUSD campus. 	THREATS <ul style="list-style-type: none"> • Losing students to graduation • Losing our build space • Losing sponsors • Losing mentors • Other competitive teams • Worldwide pandemic

MARKETING

Over the past several years, Team 980 has evolved from a solid engineering team to a well-rounded FRC team, culminating in our Regional Chairman's award in 2018. In parallel, we have honed our message, bringing in consistency across our promotional materials and developing a clear focus for our outreach events.

We run an offseason calendar of community outreach events: LEGO Robo-Camp/Virtual STEM Camp for middle school students to raise awareness of STEM and Robotics, our annual Toy Drive for the ABC7 & Southern California Firefighters Spark of Love Toy Drive, and STEM and Robotics advocacy and demonstrations through Open Houses and in front of civic and government entities like the Burbank City Council.

Part of our mission is to support FIRST across all programs. Additionally, we support LA Robotics by participating and providing volunteers for their various events. We support FLL by mentoring FLL teams, as well as volunteering at qualifying and regional tournaments in Los Angeles. Our mentors are key volunteers at regional FRC events and at Championships.

FINANCIALS

Team 980's 2023 Operating budget is included as an appendix.

Our income includes grants from NASA/JPL, Boeing, Raytheon and Walt Disney Imagineering. We utilize the summary business plan and the FIRST sponsor packet template to recruit additional sponsors. We use Piggybackr for crowdsourced fundraising. Participating students create their own web page describing their motivation for participating in FIRST, then invites family and friends via email to visit their page and help them reach their fundraising goals. We have enrolled in several community rewards programs, including Ralphs/Food4Less, eScrip and AmazonSmile.

Team 980's expenses are relatively consistent. We register for two regional competitions and a few off-season events (scrimmages/workshops). Other expenses include robot construction and marketing/outreach. Our basis-of-estimate for parts, materials and supplies are based on 20 years of robot building experience. Our mechanical/fabrication mentors do "make-buy" decisions based on their own professional experience.

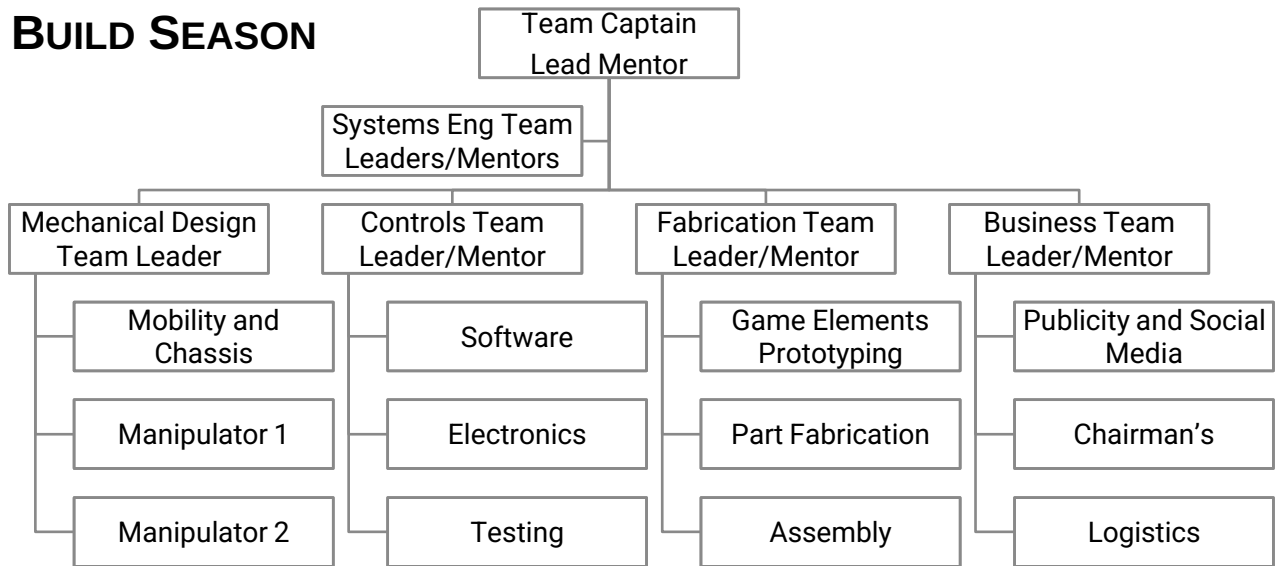
Team 980 has a contingency plan for raising funds to attend Championship. We are looking to create a reserve and recruit special sponsors who will commit the registration fee. Our students raise their own travel/lodging funds to participate in Championship.

Team 980 is a 501(c)(3) corporation, registered with the CA Registry of Charitable Trusts and a Silver member of GuideStar information service for nonprofits.

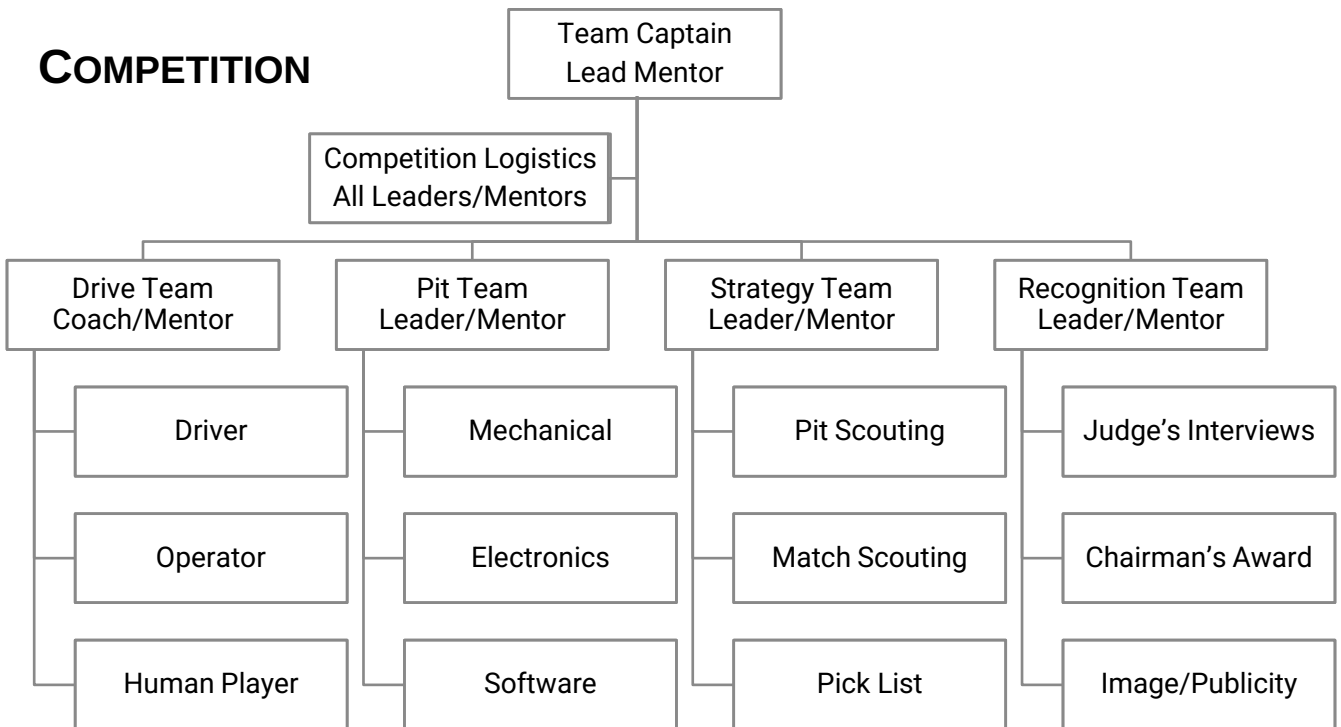


APPENDIX A: ADDITIONAL ORGANIZATIONAL CHARTS

BUILD SEASON



COMPETITION



APPENDIX B: FINANCIAL STATEMENTS

FRC Team 980 ThunderBots Estimated 2023 Operating Budget

Income: \$30,500

Sponsors: \$20,000

- NASA/JPL
- Walt Disney Company
- Boeing
- Raytheon

Private Donations : \$10,000

Team Fundraising: \$500

- Amazon Smile
- Chipotle
- Misc. Community Rebate programs

Expenses: (\$28,500)

Event Registration Fees: (\$9,500)

- Los Angeles, Aerospace Valley (\$9,000)
- LA Robotics Events: (\$500)

Team Expenses: (\$19,000)

- Parts, materials, tools, etc.: (\$10,500)
- Insurance, IT services: (\$2,800)
- Shirts, promotional materials: (\$5,200)
- Other: (\$500)

Additional income needed if Team 980 qualifies for Championships: \$15,500

- Championships Fundraising: \$15,500

Additional expenses if Team 980 qualifies for Championships: (\$15,500)

- FIRST Championship : (\$5,000)
- Travel: (\$10,500)



APPENDIX C:

BALANCED SCORECARD

PERSPECTIVE	OBJECTIVES	INDICATORS	GOALS			
			Dec-21	Dec-22	Dec-23	Dec-24
Mission	Inspire a growing number of high school students	Number of students participating throughout the year	60	45	55	60
	Educate HS students in STEM	Average number of training hours in STEM per year x number of registered members (220 hours per year per student)	11000 hours received	7700 hours received	9900 hours received	11000 hours received
Customer	Growing number of members	Number of registered members	45	35	45	50
	Maintain mentors engagement	Number of registered mentors	16	10	12	14
	Be an effective team	Make it into eliminations in at least one regional tournament	yes	yes	yes	yes
		Be awarded at least one individual or team award	yes	yes	yes	yes
	Be active in Inter-team cooperation	Number of teams that we support or partner to execute an activity	35	6	11	16
	Promote FIRST mission	Number of people who received information about FIRST	45,000 people	10,000 people	15,000 people	20,000 people
Be active in community service	Number of community event attended as a team	18	5	8	11	
Processes	Recruiting and induction	Number of students recruited in year	30	30	30	30
		Number of recruiting events	10	5	8	11
		Percentage of student retention	95%	95%	95%	95%
	Marketing process	Number of press mentions of Team 980	9	3	5	7
	Effective design	Simple and effective designs to meet our game objectives	100%	100%	100%	100%
		Number of students using CAD to contribute to the robot design	8	6	9	10
	Organization	% of team utilizing organizational tools	100%	70%	75%	85%
	Solid fabrication	Competition robot complete	1 weeks before scrimmage	1 week before first competition	2 weeks before competition	2 weeks before competition
		Build effective prototypes on time	by build week 4.5	by build week 6	by build week 4	by build week 4
	Effective controls	Student contribution to the source code	100%	100%	100%	100%
		Student contribution to the control design	100%	100%	100%	100%
		Controls features meet robot design objectives	100%	100%	100%	100%
Personal Growth	Personal development	Percentage of graduating students who go on to higher education	100%	100%	100%	100%
	Commitment	Attendance	95% of students with 80% of attendance, no student with less than 50%	95% of students with 80% of attendance, no student with less than 50%	95% of students with 80% of attendance, no student with less than 50%	95% of students with 80% of attendance, no student with less than 50%
	Leadership and team work	Number of hours for leadership and team work training	12	6	8	8
Financial	Increase partnership with sponsors	Updates sent within the year	4	2	3	4
	Get new sponsors	Number of potential new sponsor meetings	15	TBD	TBD	TBD
		Number of new sponsors secured	4	TBD	TBD	TBD
	Increase Student Fundraising	Amount of money raised by students	\$17,500	\$8,750	\$11,250	\$12,500

